

Service Category Summary

Event Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Event Hosting - Entertainment	0	0	(1,250)	0	1,250
Sport Event Grants	(272)	0	0	0	0
Civic Centre Event Services	(45,391)	0	(84,592)	(84,590)	2
Civic Centre - Food Beverage	0	0	(13,000)	(28,340)	(15,340)
Civic Centre - Food Serv Contr	(49,948)	0	(197,930)	(197,930)	0
Adult Summer Hockey Programs	(14,676)	0	(24,000)	(12,000)	12,000
Drop in Hockey Programs	0	0	(3,750)	(3,750)	0
CN Centre - Recr Use Oper	(134,134)	0	(106,360)	(112,160)	(5,800)
Total Revenues	(244,420)	0	(430,882)	(438,770)	(7,888)
Expenditures					
Seniors - Recreation	0	0	2,470	2,470	0
Event Hosting - Entertainment	30,118	30,000	41,130	39,880	(1,250)
Sport Event Grants	45,272	0	3,690	3,700	10
Civic Centre-Rental Subsidies	0	0	2,870	2,870	0
Event Hosting Services	0	0	5,000	5,000	0
Civic Centre Event Services	169,662	4,825	903,900	935,824	31,924
Civic Centre - Marketing	1,000	1,240	29,700	29,690	(10)
Civic Centre - Food Beverage	0	0	15,000	30,340	15,340
Civic Centre - Programs	0	0	3,020	3,020	0
Civic Centre - Food Serv Contr	37,690	0	147,740	147,740	0
Adult Summer Hockey Programs	5,223	0	12,600	5,680	(6,920)
Skating Programs	1,938	0	3,500	4,700	1,200
Drop in Hockey Programs	0	0	3,000	3,000	0
Total Expenditures	290,903	36,065	1,173,620	1,213,914	40,294
Debt					
Total Debt	0	0	0	0	0
Transfers					
Seniors - Recreation	0	0	2,000	0	(2,000)
Event Hosting - Entertainment	0	0	2,500	0	(2,500)
Sport Event Grants	(45,000)	0	0	0	0
Civic Centre Event Services	(122)	(11,550)	(22,250)	(17,750)	4,500
Total Transfers	(45,122)	(11,550)	(17,750)	(17,750)	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	1,361	24,515	724,988	757,394	32,406

Service Category Summary

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(244,420)	0	(430,882)	(438,770)	(7,888)
Expenditures					
Salary & Wages (including Benefits)	148,328	0	818,110	850,024	31,914
Non-Salary Expenses	142,575	36,065	355,510	363,890	8,380
Total Expenditures	290,903	36,065	1,173,620	1,213,914	40,294
Debt	0	0	0	0	0
Transfers	(45,122)	(11,550)	(17,750)	(17,750)	0
Net Operations	1,361	24,515	724,988	757,394	32,406